

## OVERVIEW OF BUDGET

DEPARTMENT: CHILD SUPPORT SERVICES  
DIRECTOR: CORY NELSEN  
BUDGET UNIT: AAA DCS

### I. GENERAL PROGRAM STATEMENT

The County Child Support Enforcement Program is governed by Title IV-D of the Federal Social Security Act, which was originally enacted in 1975. Federal regulations require that the program be administered at the State level by a single agency which, in turn, may contract with counties to conduct the enforcement program. Federal financial participation consists of payment of 66% of program costs and payment of graduated incentives to states for meeting program objectives. The balance of allowable county expenditures is reimbursed by the state. Basic program activities include locating absent parents, establishment of paternity, establishment of support orders pursuant to state guidelines, enforcement of support obligations, modification of support obligations when needed, and collection and distribution of support payments.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation	26,342,239	41,166,587	31,233,872	40,798,946
Total Revenue	26,342,215	41,166,587	31,233,872	40,798,946
Local Cost	24	-	-	-
Budgeted Staffing		702.8		649.7
<b><u>Workload Indicators</u></b>				
Collections	\$112,241,434	\$125,000,000	\$128,300,000	\$141,130,000
Open Cases	172,941	165,000	163,000	151,000
Cases per Officer	797	760	750	583

2001-02 State Budgeted allocation to Child Support Services represents spending authority based on caseload size rather than realistically attainable spending levels in the short term. The department's rate of program growth, while increasing, has been constricted by a combination of factors including limited training capacity, lengthy recruitment and hiring timeframes, and a shortage of personnel with the necessary experience for immediate promotion.

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### **STAFFING CHANGES**

The net reduction of 53.1 budgeted positions from 2001-02 is the result of a combination of staffing additions and reductions, as well as changes in the method used to calculate both overtime and the vacancy factor. For 2002-03, overtime was not calculated as budgeted staffing positions, but was added in dollars to increase the overall Salaries and Benefits budget. This change over 2001-02 resulted in a reduction of 48.3 budgeted positions. The vacancy factor is undistributed and reflects a net reduction of 80.8 budgeted positions. One Fiscal Clerk III position and one Deputy Chief of Child Support position have been eliminated. A mid-year board item (November 20, 2001, #074) increased budgeted positions by 47.0. There is also a request for an additional 78.0 authorized positions, funded only part of the year, increasing budgeted positions by 21.0 positions. Two Investigative technician positions as well as eight extra help positions were authorized and funded for an increase of 10 budgeted positions. The net of these changes is a reduction of 53.1 budgeted positions.

## **CHILD SUPPORT SERVICES**

It is expected that by the fourth quarter of the 2002-03 fiscal year the department will have additional office space in both the Victorville and San Bernardino areas and that all requested positions will be filled. This budget request for additional caseworkers, supervisors and support staff is based on future caseload growth and the existing and pressing need to reduce individual caseload size. The Department of Child Support has the highest caseloads per caseworker in the State, impairing proper case management and program improvement.

Hiring and deploying staff is the highest priority of the department. Management has worked closely with Human Resources to reclassify unneeded positions, to create needed positions, to improve the process of recruiting and screening candidates and to streamline the hiring process. The department is now capable of hiring about 30 new staff per month but is in critical need of a training facility to conduct concurrent training classes for support officer trainees, new employees, and existing staff. Training and program improvement are the highest priorities of the state program and additional state funding has been provided for those purposes.

### **PROGRAM CHANGES**

In 2001, following Board of Supervisors approval, the department issued an RFP for larger facilities in the Victorville area. Pursuant to that process, a vendor has been selected and a build-to-suit facility is in the design stage. The developer has indicated that the new building could be ready for occupancy in the first half of 2003. Costs associated with installation of the communications infrastructure and furniture and for staff relocation have been included in the 2002-03 budget.

The department is working with HSS Facilities and Services to develop RFPs for a training facility in the San Bernardino area, an expansion of space in the West End, and new space in the downtown San Bernardino area. Space needs are based on projected staffing levels necessary to achieve the level of case management and customer services mandated by state child support regulations.

For the past several years, the department has significantly under spent its budget allocation. State allocations based on caseload size have resulted in spending authority that has greatly exceeded the ability of the department to absorb. Now that conversion to the Star/Kids automated system and transition from the District Attorney's Office have been accomplished, the department is prepared to move ahead on staff development.

The budget submitted by the department is \$5,980,579 less than the County baseline budget. The state allocation for the next fiscal year has been reduced because of declining state revenues. Nevertheless, the amount allocated by the state is sufficient for the department to continue its objectives of increasing staff and reducing caseloads per worker. Funding for increased staff in future years will be generated by the increased collections new staff will achieve.

### **OTHER CHANGES**

None

## **IV POLICY ITEMS**

None

## **V. FEE CHANGES**

None

GROUP: Human Services System  
DEPARTMENT: Department of Child Support Services  
FUND: General AAA DCS

FUNCTION: Public Protection  
ACTIVITY: Child Support

CHILD SUPPORT SERVICES

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
<b>Appropriations</b>								
Salaries and Benefits	21,894,816	28,042,650	5,716,613	-	33,759,263	(5,046,489)	28,712,774	
Services and Supplies	6,221,503	9,968,384	98,038	-	10,066,422	(1,529,484)	8,536,938	
Central Computer	682,760	682,760	(201,713)	-	481,047	-	481,047	
Equipment	190,000	228,000	-	-	228,000	192,000	420,000	
Transfers	<u>2,244,793</u>	<u>2,244,793</u>	<u>-</u>	<u>-</u>	<u>2,244,793</u>	<u>403,394</u>	<u>2,648,187</u>	
Total Appropriation	31,233,872	41,166,587	5,612,938	-	46,779,525	(5,980,579)	40,798,946	
<b>Revenue</b>								
State, Fed or Gov't Aid	31,233,872	41,166,587	5,612,938	-	46,779,525	(5,980,579)	40,798,946	
Total Revenue	31,233,872	41,166,587	5,612,938	-	46,779,525	(5,980,579)	40,798,946	
Local Cost	-	-	-	-	-	-	-	
Budgeted Staffing		702.8	84.2		787.0	(137.3)	649.7	

## CHILD SUPPORT SERVICES

### Base Year Adjustments

Salaries and Benefits	5,716,613	MOU and Retirement increases and mid-year Board Item #074 (November 20, 2001).
Services and Supplies	98,038	Inflation, risk management liabilities, and EHAP
2410 Central Computer	(201,713)	
Total Appropriation	<u>5,612,938</u>	
Total Revenue	<u>5,612,938</u>	Revenue provided by state & federal funding, not local county costs.
Total Local Cost	<u>-</u>	

### Recommended Program Funded Adjustments

Salaries and Benefits	<u>(5,046,489)</u>	Increased vacancy factor to approximately 14%
	<u>(5,046,489)</u>	
Services and Supplies	196,644	Budgeted increase in ISD costs based on 01/02 actual expenditures.
	531,277	Budgeted increase in equipment and equipment maintenance based on projected need.
	(124,721)	Decrease in computer software costs based on department anticipated need.
	200,000	Increase in utilities due to after-hours and overtime costs for lights and HVAC per negotiated lease.
	225,200	Postage increase based on 6% inflation and 15% estimated increase in usage.
	(257,149)	Reduction in temporary help services to comply with County policy on extra help.
	(267,274)	Reduction in advertising costs per department changes in public outreach.
	(2,207,280)	Decrease in Other Professional Services based on 01/02 actuals.
	130,000	Increase in Building Maintenance and security, based on 01/02 actuals.
	28,560	Increase in other travel related to increase in training classes for all staff.
	<u>15,259</u>	Changes in other categories as determined by 01/02 actuals and inflation.
	<u>(1,529,484)</u>	
Equipment	<u>192,000</u>	New computer equipment for VV and training facility as well as copiers.
Transfers	<u>403,394</u>	Per HR (\$191,300); RES (\$2,330,705); HSS (\$126,182)
Total Appropriations	<u>(5,980,579)</u>	
Revenues		
State and Federal Aid	<u>(5,980,579)</u>	Revenue is based on expenditures.
	<u>(5,980,579)</u>	
Total Revenues	<u>(5,980,579)</u>	
Local Cost	<u>-</u>	

## Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
ACCT. TECH		(0.10)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
ACCT. TECH		(1.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
ADMIN SUPR	1	1.00	RECLASSIFICATION	BUDGET PROCESS	Ongoing
AUTO SYS I	-	(0.10)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
AUTO SYS II	(2)	(2.20)	MID-YEAR RECLASSIFICATION TO BUS SYS ANALYST	BUDGET PROCESS	Ongoing
AUTO SYS TECH	-	2.43	WORKLOAD INCREASE	BUDGET PROCESS	Ongoing
AUTO SYS TECH		(4.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
BUS. SYS ANALYST	2	2.00	MID-YEAR RECLASS FROM AUTO SYS ANALYST II	BUDGET PROCESS	Ongoing
CHIEF CLERK	-	(0.10)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
CSO I COMPLIANCE	-	0.81	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
OPERATIONS OFF	-	(0.13)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
CS FIELD INVEST	-	(0.20)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
CS FIELD INVEST		(1.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
CSO I	42	11.34	WORKLOAD INCREASE	BUDGET PROCESS	Ongoing
CSO I		(12.03)	OVERTIME	BUDGET PROCESS	Ongoing
CSO I		(57.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
CSO II	41	38.20	MID YEAR BOARD ITEM #074	BOARD ITEM	Ongoing
CSO II	6	1.62	WORKLOAD INCREASE	BUDGET PROCESS	Ongoing
CSO II		(9.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
CLERK II	(2)	(19.34)	RECLASSIFICATION	BUDGET PROCESS	Ongoing
CLERK II		(8.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
CLERK III	-	(1.96)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
CLERK III		(3.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
CLERK IV		1.07	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
DEP DIST. ATTY		(0.51)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
EXEC SEC II		0.62	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
FISCAL CLERK II		4.20	WORKLOAD INCREASE	BUDGET PROCESS	Ongoing
FISCAL CLERK II		(11.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
FISCAL CLERK III	(1)	(1.00)	RECLASSIFICATION	BUDGET PROCESS	Ongoing
INVEST TECH I	2	5.08	WORKLOAD INCREASE	BUDGET PROCESS	Ongoing
INVEST TECH II		1.00	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
MESSENGER		(0.23)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing

## Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
PARALEGAL		(0.20)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
DEP CHIEF OF CS	(1)	(0.38)	MID YEAR RECLASSIFICATION	BUDGET PROCESS	Ongoing
PSE	2	9.88	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
PSE		(2.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
SECRETARY I		0.56	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
SECRETARY II		(0.13)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
ACCOUNTANT II	1	1.00	MID YEAR BOARD ITEM #074	BOARD ITEM	Ongoing
STAFF ANALYST I		(0.10)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
STAFF ANALYST II		0.58	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
CS ATTORNEY III		0.81	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
CS ASSISTANT	14	12.17	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
CS ASSISTANT	12	3.24	WORKLOAD INCREASE	BUDGET PROCESS	Ongoing
CS ASSISTANT		(19.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
SCSO	5	5.72	MID YEAR BOARD ITEM #074	BOARD ITEM	Ongoing
SCSO	6	1.62	WORKLOAD INCREASE	BUDGET PROCESS	Ongoing
SCSO		(3.00)	VACANCY FACTOR	BUDGET PROCESS	Ongoing
SUPVG FISCAL CLK		(0.30)	FULL YEAR FUNDING	BUDGET PROCESS	Ongoing
SUPVR OF ADMIN	(1)	(1.00)	RECLASSIFICATION TO ADMIN SUPERVISOR	BUDGET PROCESS	Ongoing
Total:	127	(53.06)			